

FY2007 IT Project Request

This information will be used during the analysis of major IT projects to obtain approval, set priorities and determine funding. Funding for major IT development projects will in general be released incrementally based on analysis of key milestones/phases.

Section 1. ITPR Format and Content

PART 1. GENERAL INFORMATION

DRAFT

Agency:

Project Title:

Executive Business Sponsor:

IT Project Manager:

Phone:

Indicate all Agency Senior Management that have reviewed and approved project (indicate all that apply):

☐ Executive Business Sponsor ☐ Agency CIO ☐ Agency CFO

Budget: Appropriation Code (8 Digit RSTARS code):

Sub-Program Code (4 Digit RSTARS code) :

PCA Code (5 Digit RSTARS code):

Over CSB (Y/N): ☐ Yes ☐

Project Level: ☐ New ☐ Ongoing

Project Plan Number: _____. (Unique identifier of project)

Project Type:

- ☐ New Development (Projects that involve the development and deployment of a system to support a new or changed business function, to replace an existing system which can no longer fulfill business needs, or to automate functions being done manually.)
- ☐ System Enhancement (Projects that involve significant changes to the design specifications to an existing system to ensure that new or changing business requirements are being met. A functional change may be needed and the design change may involve a transition to a web based system.)
- ☐ IT Infrastructure (Projects that involve the installation of new or replacement hardware, cabling, or system software products.)
- ☐ Other (Explain) _____

Project Classification:

Major Project: A total project cost of over \$1 million; supporting a critical business function; and/or deemed a major project by the Secretary of DBM.

Major Project (Y/N): ☐ Yes ☐ No

Indicate whether a separate Agency MITDP appropriation program code has been established.

Program Code (Y/N): ☐ Yes ☐ No

Cross Cutting Project: Affecting multiple agencies and/or federal/local governments, sharing of information between and/or establishing trusted relationships, etc.

Cross Cutting (Y/N): ☐ Yes ☐ No

Project Description:

Project Status:

IT Solution:

Technology (including MTAF information):

Program Strategic Goals

Critical Success Factors (CSF):

Major Stakeholders:

Major Customers:

External Dependencies:

Acquisition Strategy:

Authority/Mandate: *Is there a legal or regulatory authority that requires the Agency to pursue the project?*

☐ Yes ☐ No (If yes, explain.) _____

Business Need/Justification:

Benefits:

External:

Internal:

Return on Investment (ROI):

Major Risks:

Known or Anticipated Scope Change:

Known or Anticipated Cost Change:

Compliance with State security and privacy requirements:

Conformity to State architecture and IT policy standards:

PART 3. SCHEDULE**DRAFT**

List the major lifecycle milestones associated with this project. Note that it is the intent to conduct Agency Project Assessments at the completion of each major milestone beginning at the Concept Phase to help determine the progress and health of the project.

Phase	Major Milestones	Planned Start Date	Actual Start Date	Planned End Date	Actual End Date
Initiation/ Concept					
Planning/ Req. Analysis					
Design / Develop / Integration / Test					
Implementation					
Operations / Maintenance					
Disposition (Not required)					

PART 4. COST**DRAFT****SUMMARY OF SPENDING FOR PROJECT COST**

(Provide Project Cost Data and Estimates)

Project Phase Cost by Fund

General Funds	Prior to FY05	Actual FY05	Approp FY06	Budget Req FY07	Gov Allow FY07	Projected FY08	Projected FY09	Projected FY10	Projected FY11	Total GF
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Develop/ Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL GF	0	0	0	0	0	0	0	0	0	0
Special Funds Excluding MITDPF	Prior to FY05	Actual FY05	Approp FY06	Budget Req FY07	Gov Allow FY07	Projected FY08	Projected FY09	Projected FY10	Projected FY11	Total SF Excl MITDPF
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Develop/ Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0

TOTAL SF (Excl MITDPF)	0	0	0	0	0	0	0	0	0	0
Special Funds MITDPF	Prior to FY05	Actual FY05	Approp FY06	Budget Req FY07	Gov Allow FY07	Projected FY08	Projected FY09	Projected FY10	Projected FY11	Total SF MITDPF
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Develop/ Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL SF (MITDPF)	0	0	0	0	0	0	0	0	0	0
Special Funds Summary	Prior to FY05	Actual FY05	Approp FY06	Budget Req FY07	Gov Allow FY07	Projected FY08	Projected FY09	Projected FY10	Projected FY11	Total SF
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Develop/ Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maint	0	0	0	0	0	0	0	0	0	0
TOTAL SF	0	0	0	0	0	0	0	0	0	0
Federal Funds	Prior to FY05	Actual FY05	Approp FY06	Budget Req FY07	Gov Allow FY07	Projected FY08	Projected FY09	Projected FY10	Projected FY11	Total FF
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Develop/ Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL FF	0	0	0	0	0	0	0	0	0	0
Reimbursable Funds	Prior to FY05	Actual FY05	Approp FY06	Budget Req FY07	Gov Allow FY07	Projected FY08	Projected FY09	Projected FY10	Projected FY11	Total RF
Initiation/Concept	0	0	0	0	0	0	0	0	0	0
Planning/Req. Analysis	0	0	0	0	0	0	0	0	0	0
Design/Develop/ Integration/Test	0	0	0	0	0	0	0	0	0	0
Implementation	0	0	0	0	0	0	0	0	0	0
Operations/ Maintenance	0	0	0	0	0	0	0	0	0	0
TOTAL RF	0	0	0	0	0	0	0	0	0	0
TOTAL ALL FUNDS	0	0	0	0	0	0	0	0	0	0

Project Expenditures by Comptroller Object

Comptroller Object Codes	Prior to FY05	Actual FY05	Approp FY06	Bud Req FY07	Gov Allow FY 07	Project FY08	Project FY09	Projected FY10	Project FY11	Total
01.Salaries, wages	0	0	0	0	0	0	0	0	0	0
02.Technical & fees	0	0	0	0	0	0	0	0	0	0
03.Communications	0	0	0	0	0	0	0	0	0	0
04.Travel	0	0	0	0	0	0	0	0	0	0
06.Fuel & Utilities	0	0	0	0	0	0	0	0	0	0
07.Motor Vehicle Oper. & Maint.	0	0	0	0	0	0	0	0	0	0
08.Contractual Services	0	0	0	0	0	0	0	0	0	0
09.Supplies & Materials	0	0	0	0	0	0	0	0	0	0
10.Equipment Replacement	0	0	0	0	0	0	0	0	0	0
11.Equipment Additional	0	0	0	0	0	0	0	0	0	0
12.Grants, Subsidiary & Contrib.	0	0	0	0	0	0	0	0	0	0
13.Fixed Charges	0	0	0	0	0	0	0	0	0	0
14.Land & Structures	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0

DRAFT FY2007 IT Project Request

Section 2. ITPR Signature Page

Agency:

Name: _____

Address: _____

Phone #: _____

Project Title: _____

Budget: **Appropriation Code:** _____

Sub-Program Code: _____

PCA Code: _____

Agency CIO:

Name: Arthur G. Thacher, MPH

Phone#: 410-767-2234

Signature: _____

Agency CFO:

Name: James P. Johnson

Phone#: 410-767-6061

Signature: _____

Executive Business Sponsor:

Name: _____

Phone#: _____

Signature: _____